

September 4, 2007

The Honorable Mark Sanford  
Governor of South Carolina  
Office of the Governor  
Post Office Box 12267  
Columbia, South Carolina 29211

Dear Governor Sanford,

Clemson University has adopted the vision of becoming one of America's Top 20 public universities. We began this quest by developing an academic plan we call the Road Map. This plan has served Clemson well by focusing on priorities and measurable outcomes. We made quality our goal, and budgeted to the plan instead of planning to a budget. We acknowledged early on that we could not be everything to everybody. We established clear emphasis areas, which meant we were ready to leap on the opportunities offered by state incentive programs – whether scholarships, endowed chairs or infrastructure funds.

At Clemson, we made the hard decisions to implement an enrollment management plan and invest in academic resources. We revised general education requirements, adopted a 120-hour curriculum and made very strategic investments in faculty, IT, an Academic Success Center, research and academic facilities, the libraries and the graduate school. As faculty began retiring in large numbers last year, we reallocated positions to our strategic emphasis areas. As a result of having a plan and sticking to it, Clemson has improved on a number of objective quality measures.

We have:

- increased retention and graduation rates ...
- reduced the student-to-faculty ratio from 19 to 1 to 14 to 1 ...
- increased the number of small classes and decreased the number of large, lecture classes ...
- received record numbers of applicants and record levels of support for research and private giving.

Since 1997, Clemson has climbed from Number 74 to Number 27 in the ranks of public research universities. But it is important to understand cause and effect; to recognize that institutions are not successful because they are ranked, they are ranked because they are successful.

We are a university that has leveraged its distinctiveness to combine a highly engaged learning environment, a land-grant service orientation, and a science and technology-focused research backbone. The results of bringing these worlds together is creative thinking, innovation and ideas, because ideas are really our product. Ideas are what will really drive a knowledge-based economy for South Carolina.

We will ask the State once again to recognize the unique opportunities and special needs of the research universities. This year we will seek **recurring funding** in the amount of \$20 million for two broad categories: 1) Academic and Student Operations -- \$ 9.8 million, and 2) Economic Development Initiatives -- \$10.2 million.

Under Academic and Student Operations, we request:

- **\$4.8 million for continued funding of the Academic Road**
- **\$4 million for recurring Information Technology Needs**
- **\$1 million for increase Safety and Security**

Under Economic Development Initiatives, we request:

- **\$4.2 million for our Economic Development Cluster Faculty Initiative**
- **\$1.5 million for South Carolina Light Rail**
- **\$1.5 million for the Clemson University International Center for Automotive Research (CU-ICAR)**
- **\$3 million for the Clemson University Restoration Institute**

In the Non-Recurring / Capital Funding category, we are again asking for:

- **\$25 million** for a new **Information Technology Center**
- **\$30 million** for an addition to **Hunter Chemistry Laboratory**
- **\$10 million** is still needed for **Air Quality improvements and Deferred Maintenance**

### **Addendum**

Because of the cumulative effect of past budget cuts, Clemson's funding for FY06-07 was \$40.4 million below the level recommended by the CHE's Mission Resource Requirement model. Even with the additional resources provided for FY07-08, Clemson's state support remains 5% below the July 2001 level, even disregarding inflation during that period. South Carolina appropriates over \$2,100 less per college student than North Carolina and Georgia according to the most recent comparative data for FY05-06.

To help address such a significant funding gap, Clemson has instituted a standing “Discovery Council” charged with continuously reviewing administrative operations to find efficiencies and research alternative revenue streams. This process has enabled us to cut or reallocate to fund higher priorities, cover budget cuts or minimize tuition increases.

Because the academic plan already establishes priorities, and the Discovery Council continually looks for ways to squeeze greater efficiency from administrative operations, it would be difficult, if not impossible, to identify the lowest priority activities. Eliminating 20 percent of activities in an already focused academic plan and an already lean support system would severely impact our ability to deliver on the expectations of our students and our state. Each activity relates to an important component of our institution and is critical to fulfilling our mission.

### **Provisos**

Clemson University is not requesting changes to any provisos at this time.

The three research universities have worked at unprecedented levels of collaboration and are utilizing the incentives the State has provided with the Endowed Chairs program and the Research Infrastructure Bond Act to focus and build on our strengths to better serve the State of South Carolina.

I do not envy the challenge that lies ahead of you to prioritize the budgetary needs of the State. I do remain hopeful that the value we provide to educate the students of South Carolina will be seen as a high priority. We look forward to working with you and the legislature to improve the quality of life for the citizens of South Carolina.

Sincerely,

James A. Barker, FAIA

## **FISCAL YEAR 2008-09 BUDGET PLAN**

### **I. EXECUTIVE SUMMARY**

- A. Agency Section/Code/Name: Educational and General/H12/Clemson University
- B. Statewide Mission: The mission of Clemson University is to fulfill the covenant between its founder and the people of South Carolina to establish a “high seminary of learning” through its historical land-grant responsibilities of teaching, research and extended public service.
- C. Summary Description of Strategic or Long-Term Goals:

#### **Academics, research and service**

1. Excel in teaching, at both the undergraduate and graduate levels.
2. Increase research and sponsored programs to exceed \$100 million a year in research support.
3. Set the standard in public service for land-grant universities by engaging the whole campus in service and outreach, including a focus on strategic emphasis areas.
4. Foster Clemson's academic reputation through strong academic programs, mission-oriented research and academic centers of excellence, relevant public service and highly regarded faculty and staff.
5. Seek and cultivate areas where teaching, research and service overlap.

#### **Campus life**

1. Strengthen our sense of community and increase our diversity.
2. Recognize and appreciate Clemson's distinctiveness.
3. Create greater awareness of international programs and increase activity in this area.
4. Increase our focus on collaboration.
5. Maintain an environment that is healthy, safe and attractive.

#### **Student performance**

1. Attract more students who are ranked in the top 10 percent of their high school classes and who perform exceptionally well on the SAT/ACT.
2. Promote high graduation rates through increasing freshman retention, meeting expectations of high achievers and providing support systems for all students.
3. Promote excellence in advising.
4. Increase the annual number of doctoral graduates to the level of a top-20 public research university.
5. Improve the national competitiveness of graduate student admissions and financial aid.

### **Educational resources**

1. Campaign goal surpassed by 40 percent.
2. Re-dedicate our energy and resources to improving the library.
3. Increase faculty compensation to a level competitive with top-20 public universities.
4. Increase academic expenditures per student to a level competitive with top-20 public universities.
5. Manage enrollment to ensure the highest quality classroom experiences.

### **Clemson's national reputation**

1. Promote high integrity and professional demeanor among all members of the University community.
2. Have at least two Clemson students win Rhodes Scholarships.
3. Have at least two Clemson faculty win recognition by national academies.
4. Publicize both national and international accomplishments of faculty, staff and students.
5. While maintaining full compliance, achieve notable recognition with another national football championship, two championships in Olympic sports and two Final Four appearances in basketball.

(Previous goal for 'national reputation' of establishing a Phi Beta Kappa chapter has been realized under South Carolina's Delta chapter).

Clemson University's vision, mission and goals are tied directly to South Carolina's ability to be strategically positioned to compete and succeed in the global economy. The teaching mission provides the basis for an educated, well-prepared workforce in cutting edge programs; the research and economic mission provides the base for new knowledge development that moves from the laboratory to the work place; and the public service mission provides a further interface between faculty, students, and citizens of South Carolina. (Accountability report, Section I, 4-Opportunities and Barriers)

In order for the University to meet its strategic goals and reach its vision, budget planning and resource allocation must be directed to targeted areas. For this reasons the budget request that are made for the next fiscal year are provided by priority and linked to specific goals. The university's planning process links specific strategies and budget requests to the goals. (Accountability Report, Section III, Category 2).

Clemson continues to focus on its University and Academic Plan in three areas: people and programs, operations, and infrastructure. (Accountability Report, Section I, Major Achievements) The University has focused the faculty research and economic development around eight key emphasis areas. Focused research has increased faculty collaboration and expanded relationships between departments and

colleges. The success of faculty in selections for the SC Research Centers of Economic Excellence (Endowed Chairs) program is evidence of the success of efforts in the emphasis areas.

- Advanced Materials,
- Automotive and Transportation Technology,
- Biotechnology and Biomedical Science,
- Family and Community Living,
- General Education,
- Information and Communication Technology,
- Leadership and Entrepreneurship, and
- Sustainable Environment.

The focused emphasis areas builds on existing academic strengths, provides collaboration with private industry partners, and uses unique state funding opportunities. The economic development programs correlate with existing and emerging cluster industries in South Carolina and places people and programs in strategic environments across South Carolina. The university has carefully leveraged opportunities for external funding in research and economic development activities.

For these reasons the budget requests that are made for the next fiscal year are provided by priority.

1. Clemson University Academic Road Map, \$4.8 million
  - a. Goals 1-5, Academics, research and service
  - b. Justification: The University needs to invest in its knowledge base by hiring key faculty in areas critical to building a vibrant knowledge-based economy in the state. The university has an opportunity to recruit outstanding faculty to respond to the challenge of raising the standards of SC citizens by improving education, increasing research, and driving economic development. This challenge requires hiring talented, excellent faculty.
2. Clemson University Cluster Faculty Initiative, \$4.2 million
  - a. Goals 1-5, Academics, research and service
  - b. As suggested in the May 31 CoEE Review Panel report, up-front funding is needed for the endowed chairs program. Although awarded funds provide the CoEE program with a critical building block for knowledge-based economic growth, recruitment of world-

class faculty to assume the chairs is expensive and requires direct cost investment. CU requests that the state consider mechanisms to provide direct cost support for recruited endowed chair faculty.

3. Clemson University Student System Technology Infrastructure, \$4 million
  - a. Goals 1-5, Academics, research and service
  - b. Annual investments are needed in critical IT infrastructure that supports everything from classroom instruction to student services such as the libraries and registration to business and financial operations. This request is for the basic, yet sophisticated, computing needs of a high-tech university.
4. Clemson University International Center for Automotive Research (CUICAR), PARTNERSHIP OFFICE, \$1.5 million
  - a. . Goals 1-5, Academics, research and service
  - b. Last year's request in this category was for academic support for the Carroll Campbell Graduate Engineering Center, graduate students and equipment. This year's request is for recurring funding for the business development and operation of the CU-ICAR campus, (i.e., CUICAR Partnership Office). The CUICAR Partnership Office request is to establish a permanent and stable funding source for the existing CUICAR Partnership Office operation.
5. Clemson University Restoration Institute (CURI), \$3 million
  - a. Goals 1-5, Academics, research and service
  - b. CURI is dedicated to creating a knowledge-based, export-oriented industry cluster that will partner with other institutions and the private sector to position South Carolina as the premier leader in restoration knowledge and expertise.
6. South Carolina LightRail – Phase 1, \$1.5 million
  - a. Goals 1-5, Academics, research, and service
  - b. This statewide initiative is important to interconnect universities, enhance collaboration, and strengthen the scientific and technical capabilities of South Carolina. The project has been identified as critical to the continued success of the state's endowed chairs program by a team of outside experts during a review process.
7. Crisis and Emergency Preparedness, \$1 million
  - a. Goals #5, Campus Life
  - b. In a continuing effort to keep our campus safe and to promote a healthy environment for learning, information exchange, student, faculty and staff development, and campus accessibility, Clemson University needs additional funding to place greater emphasis on public safety and emergency preparation needs for the university.

## 8. Additional FTEs

- a. Goals 1-5, Academics, research, and service
- b. Goals 1-5, Campus Life
- c. Goal 1-3, Student Performance
- d. Goals 1, Educational Resources
- e. Goals 1-5 Clemson's National Reputation

In order to implement the university activities associated with each goal, an adequate number of FTE positions are required.

## D.

<b>Summary of Operating Budget Priorities for FY 2008-09:</b>		<b>FUNDING</b>					<b>FTEs</b>			
		<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>State</b>	<b>Fed.</b>	<b>Other</b>	<b>Total</b>
Priority No.: 1	Title: Clemson University Academic Road Map	0	4,800,000	0	0	\$4,800,000	29.0	0	0	29.0
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): Academics, research, and service (See I.C.) Activity Number & Name: All Colleges Activity # 362, 363, 364, 365 and 366										
Priority No.: 2	Title: Clemson University Cluster Faculty Initiative	0	4,200,000	0	0	\$4,200,000	24.0	0	0	24.0
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): Academics, research, and service (See I.C.) Activity Number & Name: All Colleges Activity # 362, 363, 364, 365 and 366										



Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 3	Title: Clemson University Student System Technology Infrastructure	0	4,000,000	0	0	\$4,000,000	10.0	0	0	10.0
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Academics, research, and service (See I.C.) Activity Number & Name: All Colleges Activity # 362, 363, 364, 365 and 366										
Priority No.: 4	Title: CUICAR - <u>PARTNERSHIP OFFICE</u>	0	1,500,000	0	0	\$1,500,000	2.0	0	0	2.0
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Academics, research, and service (See I.C.) Activity Number & Name: Activity # 1691, CUICAR - <u>PARTNERSHIP OFFICE</u>										
Priority No.: 5	Title: Clemson University Restoration Institute (CURI)	0	3,000,000	0	0	\$3,000,000	24.0	0	0	24.0

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Academics, research, and service (See I.C.) Activity Number & Name: NEW Activity, CURI										
Priority No.: 6	Title: South Carolina Light Rail – Phase I	0	1,500,000	0	0	\$1,500,000	5.0	0	0	5.0
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Academics, research, and service (See I.C.) Activity Number & Name: NEW Activity, SC Light Rail										
Priority No.: 7	Title: Safety and Security (Crisis and Emergency Preparedness)	0	1,000,000	0	0	\$1,000,000	13.0	0	0	13.0
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Campus Life (See I.C.) Activity Number & Name: Activity # 356, Institutional Support										
Priority No.: 8	Title: Additional FTEs	0	0	0	0	\$ 0	0	0	118.75	118.75

Summary of Operating Budget Priorities for FY 2008-09:	FUNDING					FTEs			
	State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in Item C Above ( <i>if applicable</i> ): Academic, Research, Service, Campus Life, Student Performance, Educational Resources, Clemson's National Reputation (See I. C.) Activity Number & Name: #s 362-366 Instruction (all); #353 Public Service; #351 Research; Academic Support; #355 Student Services; Operation and Maintenance of the Plant #357; #359 Auxiliary-Athletics									
<b>TOTAL OF ALL PRIORITIES</b>	\$0	\$ 20,000,000	\$ 0	\$ 0	\$ 20,000,000	107.0	0.00	118.75	225.75

E. Agency Recurring Base Appropriation:

State \$ 108,976,486

Federal \$ 98,807,483

Other \$ 354,936,794

F. Efficiency Measures: The greatest overall measure of efficiency regarding Educational and General operations of the University is in comparing our actual operations with other universities. The Mission Resource Requirements (MRR) funding model produced by CHE is an externally validated benchmark of average costs of institutions similar in nature to Clemson. An important distinction is that it does not represent "ideal" funding levels, only the average of similar institutions. It is based upon our actual level of educational productivity (i.e., credit hour production), research, student enrollments, facilities, etc. The model provides an incentive for research and public service which we exclude in measuring productivity. This model calculated a benchmark spending level of \$267.5M for normal E&G operations excluding research and public service covered by the MRR for Fiscal 2007, however, our actual expenditures for these operations was \$255.8M. On an overall basis, we are operating the University at an efficiency level of over 105%. The state's own external measures

attests to the fact that Clemson is managing significant efficiencies in both its support/overhead costs and in its core mission areas. Overall, Clemson is spending 5% less than average institutions on E&G operations, but is recognized as one of the higher quality public universities in the nation. Our recent 2008 ranking as the #27 public institution in US News places Clemson well within the 20<sup>th</sup> percentile of all public schools reviewed while operating on less resources than the average institution.

The University addresses efficiency measures by several strategies. Overall, all departments across the university prepare annual assessment plans and reports. The purpose to the assessment process is to determine effectiveness in reaching departmental goals and making appropriate changes in the strategies to move toward improved services and greater effectiveness. In addition to departmental assessment processes, we have assessment plans and reports for all degree programs at the university. The purpose of the program assessment is to measure our success in student outcomes. Specific measures are available in all documents. Student, alumni, faculty and staff surveys are conducted annually. Specific groups within the university conduct regular evaluations with their constituent groups as well.

G.

<b>Summary of Capital Budget Priorities:</b>			<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Priority No.: 1	<u>Project Name:</u> Information Technology Center Activity Number & Name: 354 Academic Support	Project No*:	25,000,000	0	0	\$25,000,000
Priority No.: 2	<u>Project Name:</u> Hunter Chemistry Laboratory Activity Number & Name: 365 Instruction – College of Engineering and Science	Project No*:	30,000,000	0	0	\$30,000,000
Priority No.:	<u>Project Name:</u> Air Quality	Project No*:	10,000,000	0	0	\$10,000,000

3	Improvements and Deferred Maintenance Activity Number & Name: All Activities Across Campus					
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$65,000,000	\$ 0	\$ 0	\$65,000,000

\* If applicable

H. Number of Proviso Changes: None.

I. Signature/Agency Contacts/Telephone Numbers:

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James F. Barker, President

Virginia Baumann, Interim Budget Director (864) 656-2422

Brett A. Dalton, Chief Financial Officer (864) 656-2421

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Education and General/H12/Clemson University

B. Priority No. 1 of 8

C. (1) Title: Clemson University Academic Road Map

(2) Summary Description: The U.S. higher education industry is facing one of the most critical challenges in its history. Approximately one-third of all higher education faculty across the nation will retire before 2011. Consistent with national trends, Clemson University replaced 133 faculty members during the 2007-08 academic year and must continue to compete with higher education institutions across the nation to replace at least 200 additional faculty members.

(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)

D. Budget Program Number and Name: Educational and General 0200

E. Agency Activity Number and Name: All Colleges Activities 362 Instruction-College of Architecture, Arts and Humanities; 363 Instruction—College of Business and Behavioral Science; 364 Instruction—College of Agriculture, Forestry and Life Sciences; 365 Instruction—College of Engineering and Science; and 366 Instruction—College of Health, Education and Human Development

F. Detailed Justification for Funding

(1) Justification for Funding Increase: To ensure that South Carolina is strategically positioned to compete and succeed in the global economy requires that the state invest in its knowledge base by hiring key faculty in areas critical to educating the next generation of students who will be responsible for advancing the knowledge-based economy in the state. Clemson University faces an unprecedented and unique opportunity to recruit outstanding faculty and to respond to the national challenge, as well as the state challenge, due to the large number of faculty retiring as part of state's TERI program. The competition for new faculty hires throughout higher education is fierce and therefore will require a focused and determined effort to meet this challenge. Additional resources, coupled with the retirement incentives given at the state level, could allow Clemson University and others to be uniquely positioned to take advantage of this opportunity.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		29.0			29.0
(b) Personal Service		2,200,000			\$2,200,000
(c) Employer Contributions		600,000			\$600,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		2,000,000			\$2,000,000
<b>Total</b>	\$ 0	\$4,800,000	\$ 0	\$ 0	\$4,800,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 8,800,000
Federal	\$
Other	\$

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(a) Justification for New FTE's

The Department of Bioengineering has launched a new undergraduate degree program that is expanding very rapidly with more than 100 majors already enrolled. Faculty are also highly engaged in NIH funded research initiatives. Three additional FTE are needed to provide the teaching expertise required to deliver the curriculum without impeding research activities. There are no current vacant FTEs in this unit. Positions are needed to support the University's Academic Roadmap.

The Department of Genetics and Biochemistry has grown to more than 400 majors and is the only degree-granting genetics program in South Carolina. A new forensics major and a new biotechnology major that articulates with South Carolina's technical colleges requires the addition of 4 FTE. Two FTE will be support the human and developmental genetics areas. Two FTE will support forensics and biotechnology. There are no current vacant FTEs in this unit. Positions are needed to support the University's Academic Roadmap.

A new School of Computing is being formed to support information technology needs across the curriculum. Faculty members in a wide variety of disciplines need the assistance of computational scientists to advance their research in order to be competitive in the 21<sup>st</sup> century. Replacement of two TERI positions and the addition of 4 new positions are necessary to build this new unit to include new areas in security, educational applications, networking and visualization, middleware development and simulation.

The Department of Parks, Recreation and Tourism (PRTM) has established a National Parks Institute to work with tourism and environmental concerns associated with our Nation's parks. An increase in the number of students, both undergraduate and graduate, in this area requires the addition of one FTE. An additional FTE is also necessary to address a growing focus on gerontology as it relates to healthy lifestyles/ recreation among aging citizens the recreational use of parks. The PRTM department is a nationally ranked department with growing research and service learning programs. There are no current vacant FTEs in this unit. Positions are needed to support the University's Academic Roadmap.

Materials Science is an area of study that supports five of Clemson's Emphasis Areas, CU ICAR, CURI, as well as a variety of engineering, science and agriculture departments. Faculty members are being asked to collaborate more and more as economic development opportunities present research challenges that require the development of unique materials. This area is also a very popular major. To balance the research and teaching needs and to support Creative Inquiry projects, three new FTE are needed in the areas of nanomaterials, metals and polymeric materials. There are no current vacant FTEs in this unit. Positions are needed to support the University's Academic Roadmap.

Mechanical Engineering is in high demand by undergraduates due to the visibility of CU ICAR. More than 600 majors are now enrolled, doubling the number of majors in the last four years. Three FTE are needed to adjust the teaching load to a more reasonable level and reduce the size of our junior and senior level classes (now approximately 80 students/class). There are no current vacant FTEs in this unit. Positions are needed to support the University's Academic Roadmap.

The new graduate program in Planning and Landscape Architecture has grown rapidly without an increase in faculty FTE. The studio-intensive training in this discipline makes it very difficult to increase class size to provide faculty members with the time to work on research and community service projects with constituent groups and with graduate students. Two FTE are needed to address program growth. There are no current vacant FTEs in this unit. Positions are needed to support the University's Academic Roadmap.

Increasing demands to improve science and mathematics education have led to an increase in science and mathematics courses in the pre-service elementary and middle school teacher curricula in the School of Education. Two FTE are needed, one FTE in mathematics and one FTE in science, to provide the expertise needed to deliver additional courses. There are no current vacant FTEs in this unit. Positions are needed to support the University's Academic Roadmap.



Each year the demand for general education mathematics courses increases as an attempt is made to accommodate more students and to teach more classes under 20 students. Smaller mathematics classes allow professors to work more closely with students and this reduces the DFW rate. This effort requires the flexibility to add lecturers as needed as enrollments vary with student preparation and placement test results. Six lecturer FTE are needed to address course needs.

(b)Future Impact on Operating Expenses or Facility Requirements: The University will bear the burden of other costs associated with the allocation of these additional FTEs.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Professor					
(a) Number of FTEs	23.0				23.0
(b) Personal Service	1,900,000				\$1,900,000
(c) Employer Contributions	518,190				\$518,190

	State	Federal	Earmarked	Restricted	Total
Position Title: Lecturer					
(a) Number of FTEs	6.0				6.00
(b) Personal Service	300,000				\$300,000
(c) Employer Contributions	81,810				\$81,810

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State      505.56  

Federal         0      

Other       643.44  

**Agency-wide Vacant FTEs as of July 31, 2007:         306.6238**

**% Vacant \_7.26\_\_\_\_\_%**

- H. Other Comments: \$2,000,000 is requested to be used for operating expenses that support students and faculty including library resources, research support, faculty retention/ spousal hire needs, creative inquiry and undergraduate research costs, equipment and supplies.**

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Education and General/H12/Clemson University

B. Priority No. 2 of 8

C. (1) Title: Clemson University Cluster Faculty Initiative

(2) Summary Description: Economic Development in the state of South Carolina is enhanced by the research and technology activities of its research universities. The ability to attract and retrain scientists and engineers to South Carolina depends on the quality of available university facilities and the availability of peer collaborators. Faculty members hired in clusters are more successful in obtaining federal grants, securing patents and developing start-up companies. Faculty hired in clusters are more likely to stay at the university where they are employed, enhancing the investments made at the time of hiring and adding to the brain trust that will drive economic development for the State.

(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)

D. Budget Program Number and Name: Educational and General 0200

E. Agency Activity Number and Name: All Colleges Activities 362 Instruction-College of Architecture, Arts and Humanities; 363 Instruction—College of Business and Behavioral Science; 364 Instruction—College of Agriculture, Forestry and Life Sciences; 365 Instruction—College of Engineering and Science; and 366 Instruction—College of Health, Education and Human Development

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Clemson University seeks to make strategic cluster hires of four individuals within 6 niche areas associated with the University's eight emphasis areas. Emphasis Areas support the State's industry clusters and economic development initiatives. Specific hires will address the Emphasis Areas of (a) Automotive and Transportation Research, (b) Bioengineering and Biomedicine, (c) Advanced Materials, (d) Sustainable Environment and (e) Communication and Information Technology. To ensure that South Carolina is strategically positioned to compete and succeed in a global technological economy requires that the State invest in its knowledge base by hiring key faculty in critical areas that build the states technology infrastructure and knowledge-based economy. Additional resources would allow Clemson University to be positioned to attract key faculty to drive economic development and enhance the education of undergraduate and graduate students who will be the technological leaders of tomorrow.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		24.0			24.0
(b) Personal Service		2,200,000			\$2,200,000
(c) Employer Contributions		600,000			\$600,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating (Start-Up) Expenses		1,400,000			\$1,400,000
<b>Total</b>	\$ 0	\$4,200,000	\$ 0	\$ 0	\$4,200,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$  
Federal     \$  
Other       \$

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTE's

(a) Justification: Cluster hires of four FTE per cluster will be made in the following areas:

**Bioinformatics** (*Emphasis Area: Biotechnology and Biomedicine*) Faculty hires will support collaborative research in plant genetics/genomics, nutrigenomics; marine genomics; functional genomics, proteomics, metabolomics and health disparities research.

**Cyberinfrastructure** (*Emphasis Area: Communication and Information Technology*) Faculty hires will support NSF-funded cyberinfrastructure thrust areas in high performance computing, data and visualization, virtual organizations and learning and workforce development. Development of a robust and connected cyberinfrastructure that supports collaborative research on the University campus, within the State and across the nation is essential to technological advancement and economic development.

**Robotics/Vehicular Electronics** (*Emphasis Area: Automotive and Transportation Systems*) Addition of four FTE to the Department of Electrical and Computer Engineering will focus the research of new and existing faculty on work that complements the activities at CU ICAR, a major driver of economic development in the upstate of South Carolina.

**Biomedical/Biofabrication** (*Emphasis Area: Biotechnology and Biomedicine*) The Center for Biological Interfaces of Engineering (CBIOE) focuses on the development of precision fabricated tissues and organs and related tooling, with emphasis on the development of complex tissue systems used for drug discovery, vaccine development, as well as tissue reconstruction. Development of engineered tissues and precision biomedical tooling, for both testing and reconstructive application, is essential to the prevention of disease as well as the reconstruction of damaged tissues and organs and will serve as a driver for the State pharmaceutical/biotechnology industry as well as vital technologies for the State medical centers and military hospitals.

**Supply Chain Logistics and Disaster Management** (*Emphasis Area: Sustainable Environment*) Both Civil and Industrial Engineering departments support research in the development of procedures and products that address the nation's vulnerability to natural and manmade disasters. Planning and preparedness for catastrophic events includes, focus on supply chain, logistics, multimodal transportation design, simulation and emphasis on optimization of evacuation and emergency traffic. This focus is a major economic development arena in South Carolina emergency preparedness as it builds expertise in Supply Chain and Logistics.

**Photonic and Polymeric Materials** (*Emphasis Area: Advanced Materials*) The Center for Optical Materials Science and Engineering Technologies (COMSET) focuses on development of new photonic and polymeric materials. This is a very competitive research area supported by a three-state consortium. Additional FTE are needed to build a critical mass of research faculty to compete successfully for funding and to support development of spin-off companies that contribute to economic development within the State.

(b) Future Impact on Operating Expenses or Facility Requirements: The University will bear the burden of other costs associated with the allocation of these additional FTEs.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Professor					

(a) Number of FTEs	24.0				24.0
(b) Personal Service	\$2,200,000				\$2,200,000
(c) Employer Contributions	\$600,000				\$600,000

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: 306.6238

% Vacant 7.26 %

**H. Other Comments: \$1,400,000 is requested to be used for operating expenses that support and faculty cluster hires including library resources, research support, faculty retention/ spousal hire needs, support for graduate assistants/junior associates or post-doctoral fellows hired as part of hiring package incentives for more senior faculty, equipment and supplies.**

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Education and General/H12/Clemson University
- B. Priority No. 3 of 8
- C. (1) Title: Clemson University Student System Technology Infrastructure  
  
(2) Summary Description: Clemson University is on the verge of acquiring a world-class information technology infrastructure that will not only create a national reputation for Clemson, but catapult the state as a whole into unrivaled 21<sup>st</sup> century technologies. Annual investments are needed in critical IT infrastructure that supports everything from classroom instruction to student services such as the libraries and registration to business and financial operations. This request is for the basic, yet sophisticated, computing needs of a high-tech university.  
  
(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)
- D. Budget Program Number and Name: Educational and General 0200
- E. Agency Activity Number and Name: All Colleges Activities 362 Instruction-College of Architecture, Arts and Humanities; 363 Instruction—College of Business and Behavioral Science; 364 Instruction—College of Agriculture, Forestry and Life Sciences; 365 Instruction—College of Engineering and Science; and 366 Instruction—College of Health, Education and Human Development
- F. Detailed Justification for Funding

(1) Justification for Funding Increase:

As Clemson University charts a 21<sup>st</sup> century course of continued excellence in fulfilling its education, research, and public service mission, the University recognizes the need to ensure that its underlying technical infrastructure meet the demands and challenges of those Clemson serves. Today's students, for example, demand automated self-service, 24-hour reliable system access, and a learning environment that prepares them for the opportunities presented upon graduation. The University's underlying technical infrastructure that supports the education mission of the University as well as the current student service system do not adequately meet these demands. This request focuses on the need to update these two crucial components in meeting the University's education mission.

Clemson's undergraduate and graduate enrollment is served by several teaching and learning technologies that facilitate online course management, distance education, faculty-student classroom interaction and communication, and learning environments that enhance the educational experience of each student. These technologies rely upon an underlying technical infrastructure that provides the necessary

means and reliability by which these services function. This infrastructure entails elements of data storage, computational horse-power, application software, network connectivity and communications, and security. The current infrastructure that supports the University educational mission is inadequate, unstable, unreliable, and in need of an upgrade. Many facets are beyond their life cycle and cannot adapt to the growing demand. Clemson requests that funding be made available to provide the financial resources necessary to re-engineer a stable and reliable technical infrastructure, specifically in the areas of data storage and computational power that adequately serves the University's education mission.

In addition to the infrastructure, Clemson's student service systems are in need of attention. Clemson's student service information system is a homegrown legacy system built in 1978 that consists of providing admissions, registration, financial aid, scheduling, billing and receivables, and academic history services. These applications were written in a programming language that not only is no longer commonly used, but is also not taught anymore and is increasingly difficult to support. Those responsible for authoring the system decades ago are no longer with the University and finding skilled staff are in this area is a growing challenge. In addition, the older a system gets, the higher the risk for problems and downtime. Altering the database structure to meet new mandates and demands is limited due to its age and design and has ripple effects to other campus systems. Finally, the current system is cumbersome and unfriendly to users. The system is not consistent with current technology thereby causing unnecessary time, effort, frustration, and stress on the user community.

Clemson proposes to replace the student service systems as part of its ongoing Enterprise Resource Planning (ERP) effort. ERP is a combination of enterprise computing software and business practices working together to perform universal functions. The ultimate vision of this effort is to integrate the financial, human resources, and student systems into an integrated suite that will serve the entire campus. This integration will provide the Clemson community with improved services, improved efficiency, real-time business information, and service automation. The University has already begun the process of replacing existing legacy financial and human resource applications. Clemson proposes to begin the process to replace the legacy student systems with those that provide self-service access to admissions, registration, financial aid, scheduling, billing and receivables, and academic history. Doing so will enhance Clemson's stature and support its primary mission as a public institution serving all of South Carolina and its students and educators.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					



(a) Number of FTEs*		10.00			10.00
(b) Personal Service		760,000			760,000
(c) Employer Contributions		240,000			240,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		3,000,000			3,000,000
<b>Total</b>	\$ 0	\$4,000,000	\$ 0	\$ 0	\$4,000,000
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State       \$ 4,000,000  
Federal     \$  
Other       \$

(4) Is this priority associated with a Capital Budget Priority? Yes If yes, state Capital Budget Priority Number and Project Name: Information Technology Building.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: Eight additional FTE are required as defined below in order to deploy the additional application software and hardware. One Research Associate position will serve as the Student Systems Project Manager necessary to effectively manage the associated initiatives, while the other Research Associate serves as the Infrastructure project manager.

(b) Future Impact on Operating Expenses or Facility Requirements: The University will bear the burden of other costs associated with the allocation of these additional FTEs.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Info Resource Consultant					
(a) Number of FTEs	4.0				4.0
(b) Personal Service	250,000				250,000
(c) Employer Contributions	80,000				80,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Systems Programmer					
(a) Number of FTEs	4.0				4.0
(b) Personal Service	330,000				330,000
(c) Employer Contributions	100,000				100,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Research Associate					
(a) Number of FTEs	2.0				2.0
(b) Personal Service	180,000				180,000
(c) Employer Contributions	60,000				60,000

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: 306.6238

% Vacant 7.26%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Educational and General

B. Priority No. 4 of 8

C. (1) Title: CUICAR - PARTNERSHIP OFFICE,  
Clemson University International Center for Automotive Research (CUICAR)

(2) Summary Description:

CUICAR is a partnership among automotive manufacturers and suppliers, the State of South Carolina and Clemson. The purpose of CUICAR is to serve the research and educational needs of the rapidly growing automotive and motor sports industries in the Southeast, through the new CUICAR campus in Greenville, and build a knowledge-based industry cluster.

The CUICAR Partnership Office leads the interface with the automotive and motorsports industry at the 250 acre research campus in Greenville, SC. The CUICAR Partnership Office provides the operational support to promote technology transfer and SC economic development, as well as the new campus development and operations. The CUICAR Partnership Office facilitates a collaborative environment and programs that promote industry and university partner interaction and a "win-win" industry cluster. The CUICAR Partnership Office will further provide operational leadership and assistance to other Clemson University related economic development cluster projects.

(3) Strategic Goal/Action Plan (*if applicable*):

Academics, research, and service (See I.C.)

D. Budget Program Number and Name: Educational & General 0200

E. Agency Activity Number and Name: 1691, CUICAR - PARTNERSHIP OFFICE

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The CUICAR Partnership Office request is for a recurring funding source for the existing CUICAR Partnership Office operation. This initiative would provide funding for current employees, as well as 2 new FTEs. The CUICAR Partnership Office manages industry interface with automotive and motorsports partners and prospects, to join in SC economic ventures and education programs. The Partnership Office leads the effort to take these programs to market, from the new 250 acre research campus in Greenville.

The CUICAR Partnership Office employees also manage all aspects of the new 250 acre university campus development in Greenville. This overall industry and educational cluster development effort needs a recurring funding source. Two additional FTEs are needed for full operations in the Partnership Office. The below cost estimates include the existing Partnership Office operation.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		2.0			2.0
(b) Personal Service		795,000			\$795,000
(c) Employer Contributions		340,000			\$ 340,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		340,000			\$340,000
					0
<b>Total</b>	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$1,500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 2,000,000
Federal	\$
Other	\$

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(a) Justification for New FTEs:

Two additional FTEs need to be added to support full operations in the CUICAR Partnership Office, as the educational programming and development efforts increase with growth in the new campus. Additional CUICAR permanent university facilities and graduate education programs are opening in the CUICAR campus, as a part of the Partnership Office endeavors.

The CUICAR Partnership Office opened in its permanent location in the CUICAR campus in April 2007, and along with additional operational needs it will be staffing for increasing duties related to CUICAR campus interface with industry.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
<b>Position Title: (2) Program Coordinators for Research &amp; SC Automotive Industry Management &amp; Development</b>					
(a) Number of FTEs	2.0				2.00
(b) Personal Service	795,000				\$ 795,000
(c) Employer Contributions	340,000				\$ 340,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_  
 Federal \_\_\_\_\_  
 Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: 306.6238

% Vacant 7.26 %

**H. Other Comments: The CUICAR Partnership Office is requesting personal services (\$795,000) and employer contributions (\$340,000) funding from the state for 2 new FTEs, as well as for the current staff of 11 FTEs.**

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Educational and General

B. Priority No. 5 of 8

C. (1) Title: Clemson University Restoration Institute (CURI)

(2) Summary Description: CURI was established to drive economic development by creating, developing and fostering restoration industries and environmentally sustainable technologies in South Carolina. CURI is dedicated to creating a knowledge-based, export-oriented industry cluster that will partner with other institutions and the private sector to position South Carolina as the premier leader in restoration knowledge and expertise. CURI research projects are focused in five related areas with interdisciplinary teams of scientists. These areas are Advanced Materials, Processes and Systems; Healthy Communities and Buildings; Historic Preservation and Materials Conservation; Renewable Energy; and Restoration Ecology.

(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)

D. Budget Program Number and Name: Educational & General 0200

E. Agency Activity Number and Name: NEW Activity, CURI

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The concept of a research-driven graduate education campus constructed with the intent of government/university/private sector collaboration is the basis for the creation of a knowledge-based economy. This project encompasses a large gift of land on a brown-field site with a restoration concept fitting to the location. The project holds enormous potential for enhancing the economy of South Carolina while embracing the use of the academically-based science of a university to maximize the potential of natural resources in conjunction with economic expansion of the private sector. Successful development of graduate education programs will strengthen the relationship with the private sector, increase the quantity of well-paid professionals and further stimulate public/private research-driven partnerships. Companies associated with restoration science will be attracted to South Carolina and will locate their research and development facilities on the CURI 86-acre campus on the Cooper River in North Charleston.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		24.0			24.0
(b) Personal Service		1,890,000			\$ 1,890,000
(c) Employer Contributions		570,780			\$ 570,780
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		539,220			\$539,220
<b>Total</b>	\$	\$ 3,000,000	\$ 0	\$ 0	\$ 3,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$  
Federal     \$  
Other       \$

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

Justification for New FTEs

(a) Justification: The following critical positions are needed to enhance the state's restoration cluster and protect the quality of our natural resources:

**Academic Center Directors** to lead the initiatives of CURI.



- **Research Scientists** to work in the areas of Advanced Materials, Processes and Systems; Healthy Communities and Buildings; Historic Preservation and Materials Conservation; Renewable Energy; and Restoration Ecology
- **Professional Staff** to support real estate development, grants, contracts and private donations
- **Support Staff** to handle scheduling, conferences, industry events
- **Operational Costs** for the research facilities

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Professor					
(a) Number of FTEs	18.0				18.0
(b) Personal Service	1,575,000				\$1,575,000
(c) Employer Contributions	475,650				\$ 475,650

	State	Federal	Earmarked	Restricted	Total
Position Title: Research Associates					
(a) Number of FTEs	3.0				3.0
(b) Personal Service	195,000				\$ 195,000
(c) Employer Contributions	58,890				\$ 58,890

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Manager					
(a) Number of FTEs	3.0				3.0
(b) Personal Service	120,000				\$ 120,000
(c) Employer Contributions	36,240				\$ 36,240

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

**Agency-wide Vacant FTEs as of July 31, 2007: 306.6238**

**% Vacant 7.26 %**

**H. Other Comments:**

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Educational and General/H12/Clemson University

B. Priority No. \_\_6\_\_ of \_\_8\_\_

C. (1) Title: South Carolina Light Rail – Phase I

(2) Summary Description: This is a collaborative project between Clemson University, the University of South Carolina, the Medical University of South Carolina, and approved research / academic partners. A major objective is to interconnect universities, research institutions and approved academic / research partners to enhance collaboration in support of academic endeavors. The SC LightRail will provide a premier academic / research network for the citizens of the state. By strengthening the scientific and technical capabilities of South Carolina and its higher education institutions, we will increase our competitive advantage for economic development and increase the ability of the state to attract corporate partners. This project has been endorsed by the South Carolina Research Centers for Economic Excellence Board and has been defined as critical to the continued collaborative successes of the three research universities. This component of the project is Phase I.

(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)

D. Budget Program Number and Name: Educational and General 0200

E. Agency Activity Number and Name: NEW Activity, SC Light Rail

F. Detailed Justification for Funding

(1) Justification for Funding Increase: To stimulate economic development, enable greater instructional and research collaboration, support research and economic development initiatives in all academic colleges, and among the research universities. This is a statewide initiative dedicated to research, and education with Clemson, USC, and MUSC in leadership roles. This project has been identified as critical to the continued success of the state's endowed chairs program by a team of outside experts as part of the outside review process required by this program. The Research Centers of Economic Excellence Board has recognized this project as an essential investment and encouraged the three research universities to seek state funding for this project.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		5.0			5.00
(b) Personal Service		375,000			\$375,000
(c) Employer Contributions		115,000			\$115,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		1,010,000			\$1,010,000
<b>Total</b>	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 1,500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State        \$  
Federal     \$  
Other        \$

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ No. \_\_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Info Resource Consultant					
(a) Number of FTEs	5.0				5.00
(b) Personal Service	375,000				\$ 375,000
(c) Employer Contributions	115,000				\$ 115,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: 306.6238

% Vacant 7.26%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Educational and General/H12/Clemson University
- B. Priority No. \_\_7\_\_ of \_\_8\_\_
- C. (1) Title: Safety and Security (Crisis and Emergency Preparedness)
- (2) Summary Description: Increased crisis and emergency preparedness funding request for public safety.
- (3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)
- D. Budget Program Number and Name: Educational and General 0200
- E. Agency Activity Number and Name: 356, Institutional Support
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: Clemson University requests additional recurring funding to place greater emphasis on public safety and emergency preparation needs for the university. This includes:
- Additional public safety personnel;
  - New systems to improve security in campus buildings;
  - E-911 campus system;
  - Communications and personnel training;
  - Public safety equipment.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		13.0			13.00
(b) Personal Service		471,592			\$471,592
(c) Employer Contributions		202,112			\$202,112
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		326,296			\$326,296
<b>Total</b>	\$ 0	\$1,000,000	\$ 0	\$ 0	\$1,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$  
Federal     \$  
Other       \$

(4) Is this priority associated with a Capital Budget Priority?       No.       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

(a) Justification: The addition of 6 law enforcement officers for uniform patrol, 1 fire marshal for inspections, 1 Homeland Security director, 2 firefighter/paramedic first responders and 3 information resource consultants to support a campus wide card access system are essential components of a comprehensive campus safety program.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Law Enforcement Officer					
(a) Number of FTEs	6.0				6.00
(b) Personal Service	200,000				\$ 200,000
(c) Employer Contributions	92,972				\$ 92,972

	State	Federal	Earmarked	Restricted	Total
Position Title: Inspector					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	50,000				\$ 50,000
(c) Employer Contributions	14,148				\$ 14,148

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	41,592				\$ 41,592
(c) Employer Contributions	12,000				\$ 12,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Consultant					
(a) Number of FTEs	3.0				3.00
(b) Personal Service	100,000				\$ 100,000
(c) Employer Contributions	50,000				\$ 50,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Fire Safety Officer					
(a) Number of FTEs	2.0				2.00
(b) Personal Service	80,000				\$ 80,000
(c) Employer Contributions	32,992				\$ 32,992



(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

**Agency-wide Vacant FTEs as of July 31, 2007: 306.6238**

**% Vacant 7.26%**

**H. Other Comments:**

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Educational and General/H12/Clemson University
- B. Priority No. \_\_8\_ of \_8\_\_
- C. (1) Title: Additional FTEs  
  
(2) Summary Description: Increase FTE  
  
(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)
- D. Budget Program Number and Name: Educational and General 0200
- E. Agency Activity Number and Name: All Colleges Activities 362 Instruction-College of Architecture, Arts and Humanities; 363 Instruction—College of Business and Behavioral Science; 364 Instruction—College of Agriculture, Forestry and Life Sciences; 365 Instruction—College of Engineering and Science; and 366 Instruction—College of Health, Education and Human Development; 353 Public Service; 351 Research; 354 Academic Support; 355 Student Services; 357 Operation and Maintenance of the Plant; 359 Auxiliary-Athletics
- F. Detailed Justification for Funding
  - (1) Justification for Funding Increase:

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*				118.75	118.75
(b) Personal Service		0			\$ 00
(c) Employer Contributions					\$0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		0			\$ 0
<b>Total</b>	\$ 0	\$0	\$ 0	\$ 0	\$ 0
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State        \$  
Federal     \$  
Other        \$

(4) Is this priority associated with a Capital Budget Priority? \_\_\_\_\_ No. \_\_\_\_ If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(4) Justification for New FTEs

(a) Justification:

Positions are needed for extension offices throughout State.

Additional positions are needed to support the growing of the teaching programs and the number of students in the College of Agriculture, Forestry and Life Sciences. Teaching laboratories associated with classes need support staff such as laboratory technologists. Growing departments within the college have only one support person between them, and they

need additional administrative support. The College needs a Human Resources Manager to be the manager of the personnel activities, as the other colleges currently have.

A new Fiscal Technician will be shared by Communications Studies and Philosophy and Religion. Currently one person for the departments where admin is stretched to max with faculty, scheduling, etc. This position will focus on Financials for both departments. This will require all of their time researching payments, making sure financial transactions are paid from correct funding sources, accounts reconciled and balanced.

A new Accountant/Fiscal Analyst position and a new Administrative Assistant position will help meet the demand placed on the College of Health, Education and Human Development business office by the increase in research and program activities.

New Research Associates, Lab Technologists, Engineer and Administrative Assistant positions are needed in the Campbell Graduate Engineering Center at CUICAR to support program and research activities.

An Administrative Assistant, Systems Programmers, and Research Associates are needed in the School of Computing to support the school expansion and research activities.

A new Administrative Assistant is needed in the Engineering & Science Education department in support of new program. A Lab Technologist position is needed in the Chemistry department to manage the labs. A new Administrative Assistant is needed in the Materials Science & Engineering department to support two new endowed chairs.

The College of Business and Behavioral Sciences is requesting two Administrative Assistants to provide assistance to two new proposed “centers” (HR, Payroll, Financial and Administrative work).

The Clemson Computing and Information Technology department is requesting 10 Info Resource Consultant positions. The Info Resource Consultants are needed for Programmer/analyst positions in the Computer Center to train, design and develop to support the University’s Academic Road Map.

The Library is requesting a Research Associate position to serve as a Digital Collection Coordinator in creating and displaying material scanned into digital format. The Library is also requesting a Library Tech Assistant to work in Resource Sharing/Interlibrary Loan Unit.

Student Affairs is requesting a Program Coordinator position to secure and produce non-ticketed, revenue generating major events at LJC. This position will assist with logistics planning of division major events. A Human Services Coordinator is needed to provide support for Student Care Network as directed by the Dean of Students Office. Two Student Services Program Coordinator positions are needed to expand and enhance advising and support for student leaders, late night and

weekend programming for student events, and leadership and service learning opportunities for students. A Fiscal Technician is needed in Parking Services to provide customer service. A Public Info Coordinator is requested for a Copy Editor for publications and presentations. A Data Coordinator is requested in the Card Office to manage student workers and to oversee customer service activities.

The University has changed the Financial Affairs Division to have both a Chief Business Officer and a Chief Financial Officer. The existing position for CBO was used recently for the CFO, and now a CBO position is needed (Lecturer). The Financial Affairs Division will need two new Accounting/Fiscal Manager positions to direct the functions of Capital Planning and Analysis and Planning. A new Administrative Assistant position is needed for the CFO. An Administrative Coordinator will be needed in Procurement to handle E-Commerce. This FTE will set up new credit card merchants, daily processing of transactions, coordination with IT on payment server, compliance with PCI and GLB standards. Human Resources is requesting a Benefits Counselor position to increase support for human resources and benefits for CU Campus.

An Administrative Assistant is needed in the Executive Secretary to the Board of Trustees department to help increase assistance with the Board office in financial and administrative duties. Two Program Coordinators are being requested in the Diversity Office. The Diversity Office will be undergoing a reorganization, and will need additional staff to meet objectives. An Administrative Assistant is needed in the Assessment Office to help gear-up for SACS and to help with additional survey studies performed by Assessment Office. An Administrative Assistant is requested for the Audit Office to help with administrative duties.

Three Development Officers in Advancement are requested to help raise funds for the colleges. Three Lecturer positions are needed for Central Major Gifts Officers to raise funds for Endowed Chairs and other economic development initiatives. An Accounting/Fiscal Manager position is needed in Advancement to help with the increased workflow resulting from new initiatives and change in CEO of the Foundation.

Sixteen Trades Specialists are needed in the Facilities/Utilities departments. Justifications are as follows: Additional utility demands require an additional waste water treatment operator, an energy manager to formulate and implement a new energy policy, and a metering technician to perform maintenance on additional meters required for accountability; Custodial position for additional space due to Rhodes addition, Academic Success Center and Packaging Science; Maintenance positions for additional space due to Rhodes addition, Academic Success Center and Packaging Science; Additional maintenance shop and zone positions to support additional spaces added during the past three years as well as keep up with increasing demands of project work on campus. Two Info Resource Consultant positions are needed for administrative and information technology positions needed to support additional management reporting requirements.

Athletics will be needing a Public Info Coordinator for the Video Department. This area is expanding, in conjunction with the West End Zone project. Athletics is also requesting two Athletic Coach positions for trainers, replacing graduate assistant positions with permanent positions.

The Provost Office is requesting three Administrative Assistants, four Student Services Program Coordinators, and three Program Coordinators to serve in the Undergraduate Studies, Graduate Studies, University Admissions, and Financial Aid departments.

(b) Future Impact on Operating Expenses or Facility Requirements: Additional expenses and facility requirements for the additional FTEs will be absorbed using current funding and facilities.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Professor					
(a) Number of FTEs			11.0		11.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Research Associates					
(a) Number of FTEs			6.0		6.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Consultant					
(a) Number of FTEs			12.0		12.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title: Accounting/Fiscal Manager					
(a) Number of FTEs			2.0	1.0	3.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title: Library Tech Assistant					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title: Accountant/Fiscal Analyst					
(a) Number of FTEs			1.0		1 .00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title: Laboratory Technologist					
(a) Number of FTEs			8.0		8.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Lecturer					
(a) Number of FTEs			1.0	3.0	4.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Development Officer					
(a) Number of FTEs				3.0	3.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Student Services Program Coordinator					
(a) Number of FTEs			6.0		6.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Trades Specialist					
(a) Number of FTEs			16.0		16.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
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Position Title: Athletics Coach					
(a) Number of FTEs			2.0		2.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Public Information Coordinator					
(a) Number of FTEs			2.0		2.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Assistant					
(a) Number of FTEs			19.0		19.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Building Ground Specialist					
(a) Number of FTEs			9.0		9.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
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Position Title: Human Resources Manager					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Fiscal Technician					
(a) Number of FTEs			1.75		1.75
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Engineer/Associate Engineer					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Systems Programmer					
(a) Number of FTEs			2.0		2.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator					
(a) Number of FTEs			6.0		6.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Data Coordinator					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Benefits Counselor					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Services Coordinator					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Coordinator					
(a) Number of FTEs			1.0		1.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State    1,510.48

Federal   154.09

Other    1,689.16

**Agency-wide Vacant FTEs as of July 31, 2007: 306.6238**

**% Vacant 7.26%**

**H. Other Comments:**

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Educational and General/H12/Clemson University
- B. Priority No.   1   of   3
- C. Strategic Goal/Action Plan (*if applicable*): Campus Life #5
- D. Project Name and Number (*if applicable*): Information Technology Center
- E. Agency Activity Number and Name: 354 Academic Support
- F. Description of Priority: The project is to build a central Information Technology Building on the main campus.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: The current IT group is spread out in numerous facilities in the Clemson area. It has very little presence on campus. The future of education will heavily involve the IT group and they need to engage with the campus community. The IT group will consolidate their operation into two major facilities including the Computing Center in the Clemson Research Park and a new facility on the main campus. The new facility will house computer labs, offices, and scale up and smart classrooms for the use of the campus.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	25,000,000			\$ 25,000,000

\* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0

<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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J. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Educational and General/H12/Clemson University
- B. Priority No.   2   of   3
- C. Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)
- D. Project Name and Number (*if applicable*): Hunter Chemistry Laboratory
- E. Agency Activity Number and Name: All Colleges Activities 362 Instruction—College of Architecture, Arts and Humanities; 363 Instruction—College of Business and Behavioral Science; 364 Instruction—College of Agriculture, Forestry and Life Sciences; 365 Instruction—College of Engineering and Science; and 366 Instruction—College of Health, Education and Human Development
- F. Description of Priority: The project is an addition to the Hunter Hall building for the Chemistry Department. Construction of a 90,000 sq. ft. research wing on the west side of Hunter Lab will support the Chemistry Department in realizing its potential as a nationally recognized research and teaching program.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: Chemistry, the “central science,” has been taught at Clemson since the institution opened in 1893. Today, the Chemistry Department is one of the University’s largest departments, with approximately 2,300 students enrolling each year in B.S., M.S. and Ph.D. programs. The department is also a major player in five of the eight emphasis areas identified in Clemson’s new academic plan to build nationally recognized programs.

The Chemistry Department is housed in the Howard L. Hunter Chemistry Laboratory, which includes approximately 97,500 sq. ft. of space for research and teaching. Completed in 1987, the building can no longer accommodate the growth the department has experienced nor the opportunities and challenges upon which future excellence depends.

Despite a general deterioration of space for departmental teaching and research, external research funding increased. As a result of more diversified research than was projected 20 years ago, research groups and instrumentation have been dispersed throughout the building, across campus, and even off campus. The department, headquartered in a building designed to accommodate 90 researchers, now has more than 120 researchers in multiple locations. A 25% increase in the graduate population over the last five years and an undergraduate teaching load increase of more than 50% have resulted in insufficient teaching space and faculty office space.



(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	30,000,000			\$ 30,000,000

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)

(2) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_\_  
 If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Educational and General/H12/Clemson University
- B. Priority No.   3   of   3
- C. Strategic Goal/Action Plan (*if applicable*): Campus Life #5
- D. Project Name and Number (*if applicable*): Air Quality Improvements and Deferred Maintenance
- E. Agency Activity Number and Name: All Activities Across Campus
- F. Description of Priority: We are requesting funding for the first phase of a proposed 5-phase project to address the following HVAC and IAQ issues: 1) to improve the inadequate flow of fresh air and exhaust systems in laboratory buildings, we plan to renovate or replace fume hood systems in Lehotsky Hall, add make-up air, upgrade exhaust fans, and install exhaust stacks; and 2) to improve poor indoor air quality caused by inadequate HVAC systems, we plan to upgrade Serrine Hall HVAC system, improve air distribution, supply sufficient fresh air, and correct humidity problems that threaten collections. The Poole Agriculture and Science Building also requires another major phase of HVAC work to address IAQ issues. Lee Hall, Riggs Hall, Daniel Hall, Rhodes Hall, Earle Hall, Hunter Hall, Sikes Hall, Edwards Hall, and others are also on the priority list for IAQ/HVAC projects. In total, the backlog in this work is over \$35 million.

The Critical Deferred Maintenance Plan consists of numerous components other than those resulting from outmoded HVAC systems. These projects address safety issues, utility infrastructure replacements and improvement, and building envelope stabilization as follows:

- Safety -- Upgrade emergency power and lighting, install eye wash/emergency showers, and construct pesticide wash-down facility.
- Utility Infrastructure -- Address major storm water erosions that are threatening to undermine roads and utilities and improve conditions for water quality and percolation; replace steam lines and electrical distribution cable.
- Building Envelope -- Replace Freeman, Cook, Lee, and Godfrey Hall roofs. The maintenance of our physical assets is of the utmost importance. Without immediate attention, utility systems and buildings will continue to deteriorate, and repair costs will escalate.

- G. Detailed Justification for Funding

(1) Justification for Funding Priority: The on-going deterioration of buildings at Clemson University, including the need for significant air quality improvements to protect the health and safety of personnel and to preserve University assets, has reached critical proportions. Maintenance projects that improve Indoor Air Quality (IAQ) include securing building envelopes to limit the growth of mold, mildew and spores caused by water infiltration, and replacing and upgrading HVAC systems. Teaching and research labs are especially prone to problems associated with inadequate HVAC systems. Existing systems in many campus buildings are outmoded, and few meet current regulations and standards developed to protect the health and safety of students, faculty, and staff. Additionally, the systems can no longer adequately heat or cool the buildings due to a combination of system deterioration and increased building load.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	10,000,000			\$10,000,000

*\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0

(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(3) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Educational and General/H12/Clemson University

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplementa l</b>	<b>Capit al Rese rve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 362 Instruction--College of Architecture, Arts and Humanities	20,382,296	0	0	0	5,987,501	\$ 26,369,797	220.29
Activity Number & Name: 363 Instruction--College of Business and Behavioral Science	22,008,693	0	0	0	6,141,602	\$ 28,150,295	235.01
Activity Number & Name: 364 Instruction--College of Agriculture, Forestry and Life Sciences	12,759,982	0	0	0	3,934,515	\$ 16,694,497	133.67
Activity Number & Name: 365 Instruction--College of Engineering and Science	33,177,169	0	0	0	10,544,008	\$ 43,721,177	413.38
Activity Number & Name: 366 Instruction--College of Health, Education and Human Development	13,410,578	0	0	0	4,118,682	\$ 17,529,260	146.92
<b>TOTAL OF HIGHEST PRIORITES</b>	\$ 101,738,718	\$ 0	\$ 0	\$ 0	\$ 30,726,308	\$ 132,465,026	1,149.27

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: Educational and General/H12/Clemson University

B. Agency Activity Number and Name:

C. Explanation of Lowest Priority Status: See attached transmittal letter

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

[illegible]